

# Department of Employment Services

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$80,476,603	\$98,309,766	22.2

The mission of the Department of Employment Services (DOES) is to plan, develop, and deliver employment-related services to all segments of the metropolitan region.

This is achieved through empowering and sustaining a diverse workforce, enabling all sectors of the community to achieve economic and social stability. The department serves as the primary vehicle for the District of Columbia to develop a world-class work force, as well as a work environment that supports a sound, stable economic foundation for families, individuals, and the general community. It accomplishes this by planning, developing, and administering effective and efficient employment and employment-related services to all agencies within the Washington metropolitan region. These services include employment and training opportunities, provision of labor market information, timely

payments to eligible unemployed individuals and injured workers, counseling and supportive services, and promotion of healthy and productive workplaces for employees and employers. The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide a wide range of employment and training activities to support District youth in their transition from school to careers.
- Deliver employment and training services to District residents, including Temporary Assistance to Needy Families (TANF) recipients, to support their transition to employment.
- Bestow a wide range of employment and training activities to support adults seeking to enter the workforce.
- Ensure compliance with minimum wage and overtime laws and health and safety regulations.
- Ensure that the department's employment and training policy supports the city's economic development goals.

## Did you know...

The CVS Pharmacy sponsored One-Stop Career Center at South Capitol was opened on January 25, 2001. This partnership is the first of its kind in the nation.

Electronic Benefit Transfer system for payroll was implemented for the summer component of the Passport to Work program for District youth.

In response to September 11, attacks, DOES enacted emergency legislation to expand unemployment compensation benefits.

## Where the Money Comes From

Table CF0-1 shows the various source(s) of funding for the Department of Employment Services.

Table CF0-1

### FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	11,253	12,289	7,309	12,913	5,605
Federal	41,371	33,737	53,624	55,673	2,049
Private	88	-164	109	109	0
Other	12,536	14,196	19,435	21,806	2,371
Intra-District	2,842	7,600	0	7,809	7,809
<b>Gross Funds</b>	<b>68,090</b>	<b>67,658</b>	<b>80,477</b>	<b>98,310</b>	<b>17,833</b>

## How the Money is Allocated

Tables CF0-2 and CF0-3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (object class levels).

Table CF0-2

### FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	22,270	20,799	23,361	24,166	805
Regular Pay - Other	228	1,941	1,684	2,396	712
Additional Gross Pay	2,201	581	244	339	95
Fringe Benefits - Curr Personnel	3,822	3,822	4,073	4,250	176
<i>Personal Services</i>	<i>28,521</i>	<i>27,142</i>	<i>29,362</i>	<i>31,151</i>	<i>1,789</i>
Supplies and Materials	484	490	653	666	14
Energy, Comm. and Bldg Rentals	635	745	883	233	-650
Telephone, Telegraph, Telegram, Etc	846	849	1,077	1,118	42
Rentals - Land and Structures	1,222	1,555	2,490	7,265	4,774
Janitorial Services	0	338	0	0	0
Security Services	0	754	641	1,036	395
Other Services and Charges	5,806	8,938	7,126	15,679	8,553
Contractual Services - Other	6,175	3,575	4,012	0	-4,012
Subsidies and Transfers	23,075	18,651	32,337	38,749	6,412
Equipment & Equipment Rental	1,326	4,622	1,895	2,412	517
<i>Non-personal Services</i>	<i>39,569</i>	<i>40,516</i>	<i>51,115</i>	<i>67,159</i>	<i>16,044</i>
<b>Total Proposed Operating Budget</b>	<b>68,090</b>	<b>67,658</b>	<b>80,477</b>	<b>98,310</b>	<b>17,833</b>

Table CF0-3

**FY 2003 Full-Time Equivalent Employment Levels**

	<b>Actual FY 2000</b>	<b>Actual FY 2001</b>	<b>Approved FY 2002</b>	<b>Proposed FY 2003</b>	<b>Change from FY 2002</b>
Continuing full time	442.5	451.5	528.5	540	11.50
Term full time	57.25	38.25	51.5	63.25	11.75
<b>Total FTEs</b>	<b>499.75</b>	<b>489.75</b>	<b>580</b>	<b>603.25</b>	<b>23.25</b>

**Local Funds**

The proposed Local budget is \$12,913,249, an increase of \$5,604,646 or 76.7 percent over the FY 2002 approved budget of \$7,308,603. Of this increase, \$34,032 is for personal services and \$5,570,614 is for non-personal services. There are 42 FTEs funded by Local sources, a decrease of two FTEs. Significant changes are:

- An increase of \$132,032 in personal services to fully fund salary adjustments.
- An increase of \$4,309,614 in nonpersonal services for temporary office space while the agency is in transition to a new government facility.
- An increase of \$1,261,000 for a mayoral enhancement associated with the Summer Youth Employment and Training Program. This program provides summer employment opportunities for economically-disadvantaged District youth between the ages of 14 and 21.
- A net reduction of \$85,217 for cost-saving initiatives associated with the Office of the Chief Financial Officer's consolidation.

**Federal Funds**

The proposed Federal budget is \$55,672,854, an increase of \$2,048,854 or 3.8 percent over the FY 2002 approved budget of \$53,624,000. Of this net increase, \$390,528 is a decrease for personal services, and \$2,439,382 is an increase for nonpersonal services. There are 365 FTEs supported by Federal funding. The significant change is:

- Federal grant awards for FY 2003.

**Private Funds**

The proposed Private budget is \$109,000, this represents no change from FY 2002 approved budget. There are no FTEs supported by the Private funding. There are no significant changes in the private fund.

**Other Funds**

The proposed Other budget is \$21,805,549, an increase of \$2,370,549, or 12.2 percent, over the FY 2002 approved budget of \$19,435,000. Of this increase, \$54,812 is for Personal Services, and \$2,315,737 is for Non-Personal Services. There are 157 FTEs supported by Other funding. The significant changes are:

- An increase of \$1,571,732 in nonpersonal services to fund unemployment insurance initiatives.
- An increase of \$797,005 in nonpersonal services to cover rental expenses for DOES office at the 77 P Street, NW, DC location.

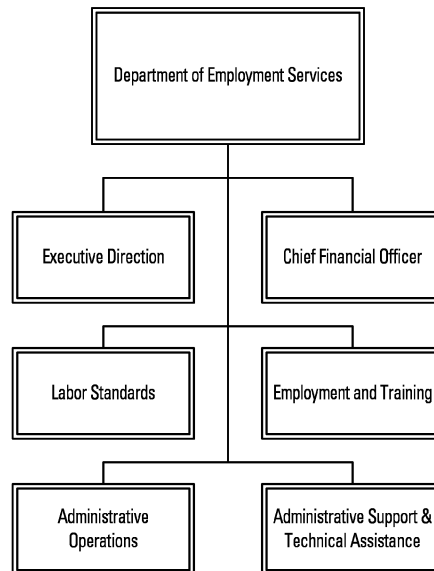
**Intra-District Funds**

The proposed Intra-District budget is \$7,809,114, a 100 percent increase over the FY 2002 approved budget. There are 39 FTEs supported by Intra-District funding.

The increase represents a memorandum of understanding (MOU) between DOES and the Department of Human Services (DHS) to provide employment and training services for Temporary Assistance to Needy Families (TANF) recipients.

Figure CF0-1

## Department of Employment Services



### Programs

DOES has responsibility for the following major program areas: Executive Direction, Office of the Chief Financial Officer, Office of Labor Standards, Employment and Training, Administrative Operations, and Administrative Support and Technical Assistance.

**Executive Direction** This area provides overall policy and management leadership to DOES. It monitors the quality of service rendered, determines organizational strengths and weaknesses, and provides the agency with the means to improve customer satisfaction. It arranges for staff counseling and for the training necessary to enhance customer services. It coordinates the administration of programs and services for youth and adults who experience multiple barriers in accessing training and employment opportunities, and provides the necessary support systems and structures for participants to successfully transition into job opportunities that can result in self-sufficiency. Executive Direction is also responsible for:

- Promulgating standards for occupational safety and health
- Monitoring apprenticeship standards and apprentice/employer rights.
- Administering comprehensive legal services

relating to all DOES programs

- Keeping the public informed about DOES activities and programs
- Collecting, analyzing, generating, and disseminating labor market information.

Executive Direction is composed of five operational components: the Office of the Director, including the Customer Relations Unit and the Office of Special Projects, the Office of the General Counsel, the Office of Compliance and Independent Monitoring, the Office of Policy, Legislative, and Statistical Analysis, and the Office of Public Information and Staff Development Services.

### The Office of the Chief Financial Officer

This area provides day-to-day management of DOES financial functions, including budgeting and payroll. The Office of the CFO is composed of three major components. The Office of the CFO Controller which provides day-to-day management of the operations of the department's financial functions. The Office of Budget and Accounting which develops the departmental budget, manages the financial accounting processes of the District's financial management system, and monitors its financial functions. The Office of Finance directs the activities of two units: the Accounts Payable Division and the

Office of Labor Standards Fiscal Division.

**Labor Standards** This office administers comprehensive programs that, pursuant to local and federal laws, protect and serve workers at their place of employment. The Labor Standards office also:

- Establishes regulations for minimum wage and overtime payment .
- Maintains a comprehensive safety and health program that ensures a safe and healthful work environment for employees and general users of District government facilities.
- Enforces laws that provide income replacement and medical service benefits to residents who sustain work-related injuries or illnesses.
- Issues decision on entitlements to benefits under DOES compensation programs that govern the private sector as well as District government employees.
- Ensures the award of compensation benefits to city employees who sustain job-related injuries or illnesses and to eligible survivors of employees whose cause of death is directly related to a work injury or illness.

**The Employment and Training Administration (ETA)** This program area consists of four major operational components: Unemployment Compensation, One-Stop Operations, Workforce Development, and Youth Programs. They have as their collective mission the planning, administration, policy development, and coordination of more than a dozen employments and training related program areas. ETA administers Youth Employment Act programs as the Summer Youth Program; federal Workforce Investment Act programs for youth, the economically-disadvantaged, and dislocated workers; the Welfare-to-Work and Temporary Assistance to Needy Families programs; the Unemployment Insurance program; the District's Apprenticeship system; two Senior Community Service Employment projects; all Job Service programs mandated under Wagner-Peyser law; Alien Labor Certification; the Disabled Veterans

Outreach Program and the Local Veterans Employment Representatives; as well as a series of other local initiatives, such as the First Source Program.

Through its network of One-Stop Career Centers, ETA also provides services to employers who are seeking qualified workers and to job-seekers throughout the Washington metropolitan area. By ensuring timely provision of reemployment services to unemployed claimants, ETA also serves the employer community by reducing employer taxes and creating savings in the Unemployment Insurance Trust Fund.

ETA achieves its mission through eight Responsibility Centers: the Office of Workforce Development, the Office of Apprenticeship, the Office of Welfare-to-Work/Temporary Assistance to Needy Families Programs, the Office of Employer Services, One-Stop Operations, the State Dislocated Worker Program Office, the Office of Youth Programs, and the Office of Unemployment Compensation.

**The Office of Administrative Operations** This office provides the necessary infrastructure and support to the director and all other departmental components to ensure that required facilities, equipment, supplies, and systems are available and accessible. It provides the automated data processing system and services, procures goods and services, facilitates processing of personnel actions, maintains inventory, and manages facilities and operational services for the department. Administrative Operations mission is accomplished through two responsibility centers: the Office of Management Information and Data Systems and the Office of Support Services.

**The Administrative Support and Technical Assistant** This program area was created in FY 2002 to facilitate allocable costs among different funding sources for non-personal services for expenditures. No funds will be allocated in this control center for FY 2003.

This agency is expected to be a Performance Based Budgeting (PBB) agency in FY 2003 with level 3. Key results measures for this agency will not be available until that time.

## Agency Goals and Performance Measures

**Goal 1: Provide a wide range of employment and training activities to support the District's youth in their transition from school to careers.**

*Citywide Strategic Priority Area:* Strengthening Children, Youth, Families and Individuals

*Manager:* Shirley Arnett, Associate Director, Office of Youth Programs

*Supervisor:* Gregory P. Irish, Director

### Measure 1.1: Number of youth placed in summer jobs

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	10000	5000	5000	5000	5000
Actual	7704	5752	-	-	-

Note: DOES reports that achievement of the target in FY02 is dependent upon additional Local funding.

### Measure 1.2: Number of youth placed in year-round internships and work experiences

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	650	1000	1000	1000	1000
Actual	695	1073	-	-	-

**Goal 2: Provide employment and training services to District residents, including Temporary Assistance to Needy Families to support their transition to employment.**

*Citywide Strategic Priority Areas:* Strengthening Children, Youth, Families and Individuals; Building and Sustaining Healthy Neighborhoods

*Manager:* Charles Jones, Welfare to Work Program Director

*Supervisor:* Gregory P. Irish, Director

### Measure 2.1: Number of TANF/Welfare to Work recipients placed in unsubsidized employment

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	1000	350	350	350
Actual	N/A	309	-	-	-

Note: FY02 & 03 targets adjusted from 1000 to 350. Adjustment approved 12/20/01 by Mayor & Deputy Mayor PED. DOES reports that original target of 1,000 was set in error. Annual enrollment goal for Project Empowerment is only 1,000. The placement target is set at 350 (35%) which is benchmarked against the national placement average of approximately 30%.

### Measure 2.2: Number of TANF/Welfare to Work participants placed in subsidized or transitional employment

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	330	500	500	500	500
Actual	445	561	-	-	-

**Goal 3: Provide a wide range of employment and training activities to support adults seeking to enter the workforce.**

*Citywide Strategic Priority Areas:* Strengthening Children, Youth, Families and Individuals; Building and Sustaining Healthy Neighborhoods

*Managers:* Lewis Brown, Director, Office of Apprenticeship (Measure 3.1); Daryl Hardy, Administrative Officer, Workforce Development (Measures 3.2 & 3.3)

*Supervisor:* Gregory P. Irish, Director

### Measure 3.1: Number of residents placed in Pre-Apprenticeship and Step-Up programs

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	70	105	115	120	120
Actual	101	116	-	-	-

### Measure 3.2: Percentage of DOES registered customers placed in jobs

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	17	20	20	21	22
Actual	17	19	-	-	-

### Measure 3.3: Number of customers accessing services through the agency's one-stop career center system (thousands)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	45000	50000	50000	50000
Actual	N/A	82036	-	-	-

**Goal 4: Ensure compliance with minimum wage and overtime laws, and health and safety regulations.**

*Citywide Strategic Priority Area:* Making Government Work

*Manager:* Reginald Berry, Assistant Director for Labor Standards

*Supervisor:* Gregory P. Irish, Director

**Measure 4.1: Amount of back wages collected from employers (thousands of dollars)**

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	525	550	575	600	600
Actual	709	559	-	-	-

**Measure 4.2: Percent of compensation orders issued within 30 days**

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	70	75	75	80
Actual	N/A	54.5	-	-	-

Note: FY 2001 actual: Private sector: 61.4%; Public sector: 16.6%

**Goal 5: Ensure that the Department's employment and training policy supports the city's economic development goals.**

*Citywide Strategic Priority Area:* Promoting Economic Development

*Manager:* Susan Gilbert, Chief of Employer Services

*Supervisor:* Gregory P. Irish, Director

**Measure 5.1: Number of job placements in e-commerce, telecommunications and technology occupations**

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	200	300	400	400
Actual	N/A	767	-	-	-

**Measure 5.2: Number of residents placed in jobs located in suburban Washington DC**

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	500	500	500	500
Actual	N/A	N/A	-	-	-

Note: DOES reports that they were unable to capture this data during FY 2001.

**Measure 5.3: Number of residents placed as a result of First Source Agreements**

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	1900	2000	2100	2200	2300
Actual	1940	2302	-	-	-

**Measure 5.4: Number of residents placed in private unsubsidized jobs**

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	1000	2400	2400	2400	2400
Actual	2238	3657	-	-	-

**Goal 6: Ensure that the department's programs maintain consistent improvements in service delivery.**

*Citywide Strategic Priority Area:* Making Government Work

*Managers:* Roberta Bauer, Associate Director Compliance and Independent Monitoring (Measure 6.1); Diana Johnson, Associate Director, Public Affairs/Staff Development (Measure 6.2)

*Supervisor:* Gregory P. Irish, Director

**Measure 6.1: Number of major programs for which compliance reviews are conducted**

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	5	5	5	5
Actual	N/A	6	-	-	-

**Measure 6.2: Total number of hours of staff training/development**

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	1000	1700	1700	1700	1700
Actual	1700	2031	-	-	-